

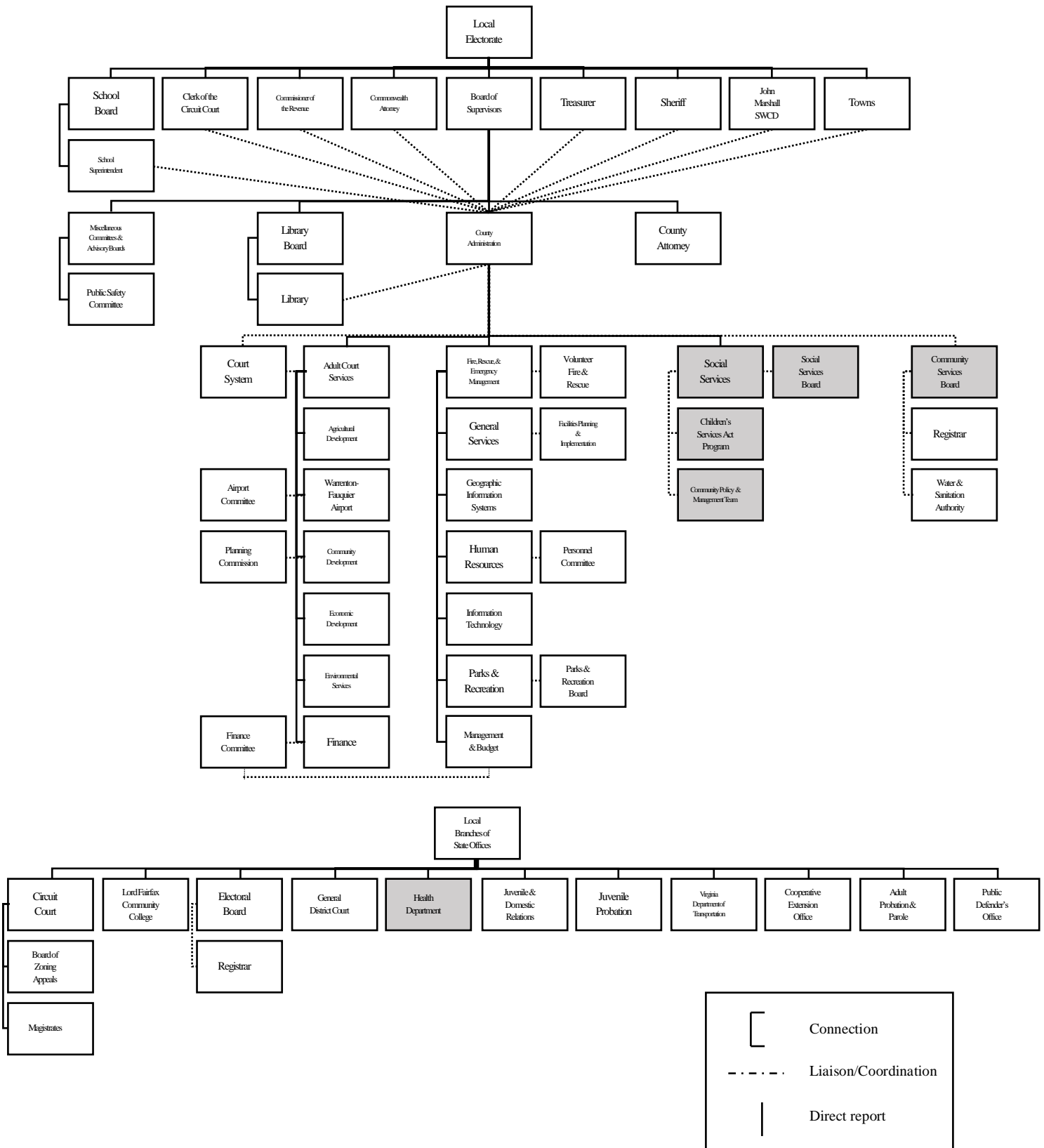
Health and Welfare



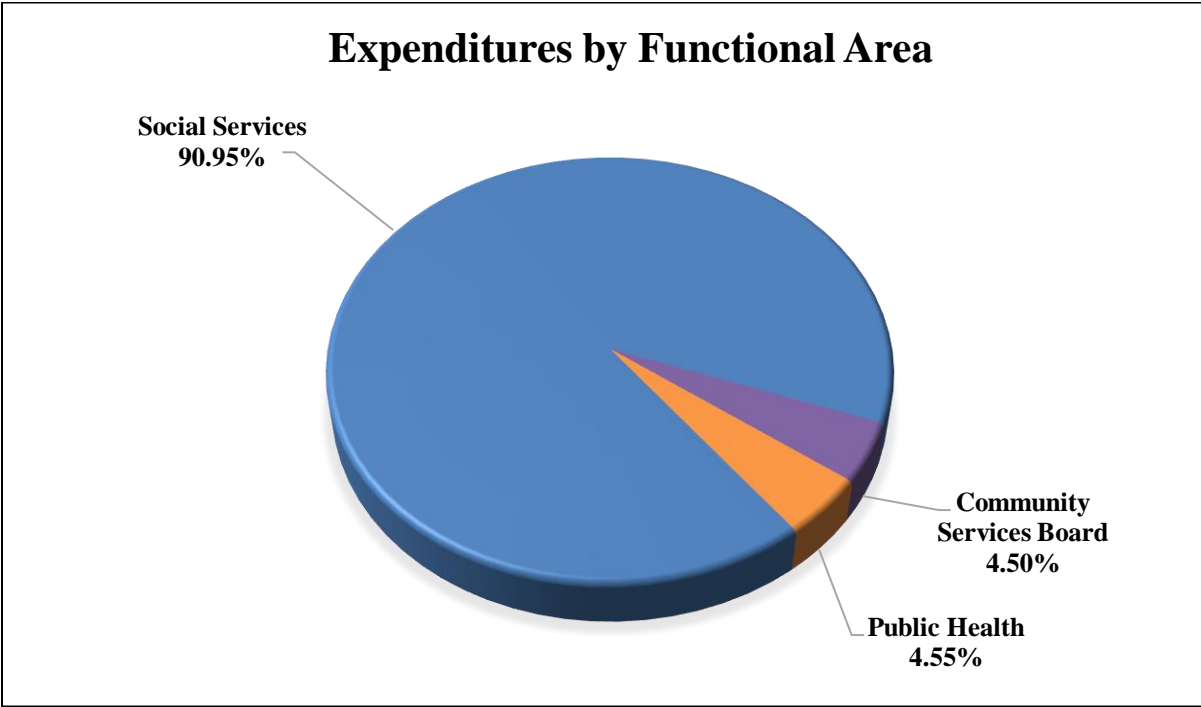
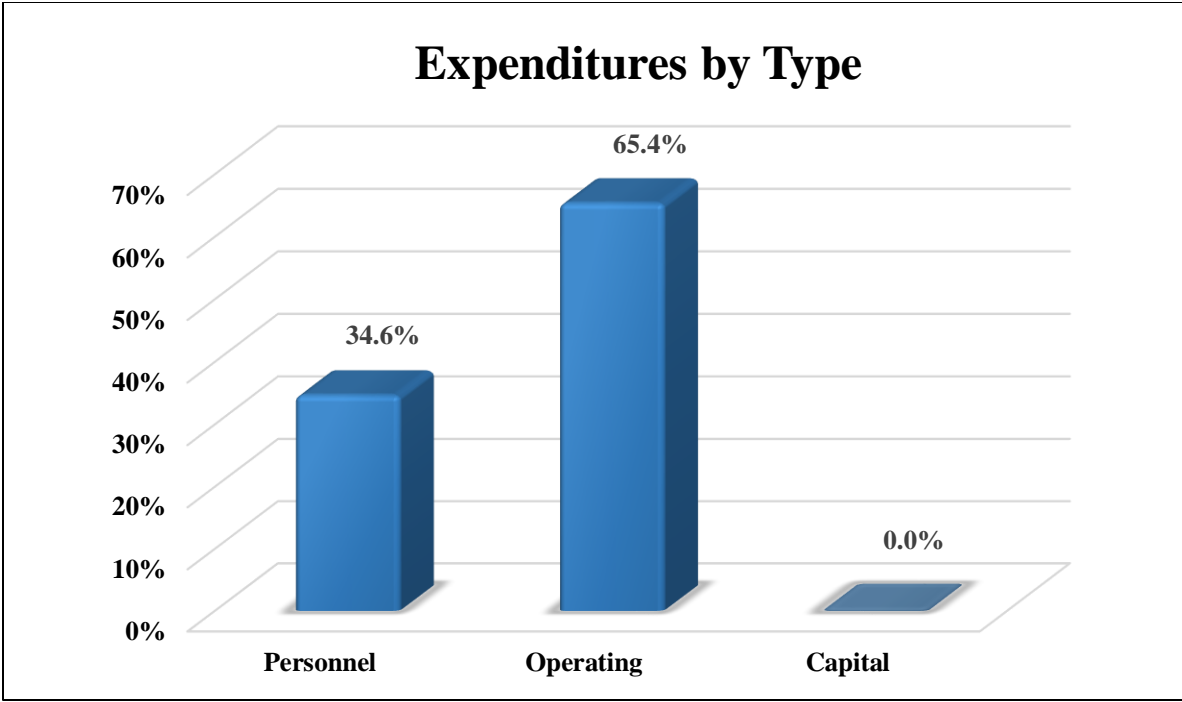
**Public Health Department
Warrenton, Virginia**

<u>Department/Agency</u>		<u>Amount</u>
Community Services Board	\$	619,438
Public Health		627,086
<u>Social Services</u>		<u>12,528,727</u>
Total	\$	<u>13,775,251</u>

Health and Welfare



Health and Welfare



Community Services Board

ORGANIZATIONAL PURPOSE:

The Rappahannock-Rapidan Community Services Board (RRCSB) was formed in 1972 to serve as the regional agent for the delivery of mandated services to the elderly and to individuals with disabilities related to mental health, mental retardation, and substance abuse. Member jurisdictions include Fauquier, Culpeper, Madison, Orange, and Rappahannock Counties. Its overall mission is to improve quality of life by providing comprehensive mental health, mental retardation, substance abuse, and aging services that are consumer-focused, community-based, promote dignity, choice, and social integration, and evaluated based on outcomes.

GOALS:

- Provide a safety net for the vulnerable and/or disabled populations within the community, from birth throughout life.
- Identify appropriate services, define appropriate quantity and quality of service for clients, and determine the “eligible population” for its programs that are not publicly funded.
- Manage and be accountable for the services provided to maintain the community as a healthy and wholesome place in which to live and work.
- Aggressively monitor all programs and services to verify need and efficiency of delivery to maximize results from available funds.
- Maintain services that are easily accessible, goal-directed, and with measurable outcomes in partnership with consumers.
- Maintain prevention and early intervention among its priority services.
- Educate the community about services available through the RRCSB.

BUDGET SUMMARY:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	541,144	482,215	489,482	619,438	791,431
Capital	0	0	0	0	0
Total	\$541,144	\$482,215	\$489,482	\$619,438	\$791,431
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$541,144	\$482,215	\$489,482	\$619,438	\$791,431
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2021 Adopted Budget and FY 2022 Projected Budget for the Community Services Board includes increases in accordance with the organization’s jurisdictional funding formula.

Public Health

ORGANIZATIONAL PURPOSE:

The Fauquier County Health Department strives to attain optimal health for County residents through disease prevention, environmental safeguards, and health promotion. The Fauquier County Health Department is part of a regional public health agency encompassing the five counties of the Rappahannock Rapidan Planning District. Overall program administration is handled by the State Department of Health. Areas of service include environmental health and inspections, general medical clinics, immunizations, family planning, maternal child health, and sexually transmitted diseases. The majority of clientele served are of low and moderate-income (particularly at the health clinics).

GOALS:

- Prevent disease from vaccine-preventable diseases.
- Improve the health of women, infants, and families.
- Prevent sexually transmitted diseases and their complications.
- Limit injuries due to infectious disease and disasters.
- Reduce foodborne illness.
- Reduce illness due to improper sewage handling.
- Reduce incidences of illnesses transmitted from animals to humans.

BUDGET SUMMARY:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	590,172	607,877	616,995	627,086	638,750
Capital	0	0	0	0	0
Total	\$590,172	\$607,877	\$616,995	\$627,086	\$638,750
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$590,172	\$607,877	\$616,995	\$627,086	\$638,750
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

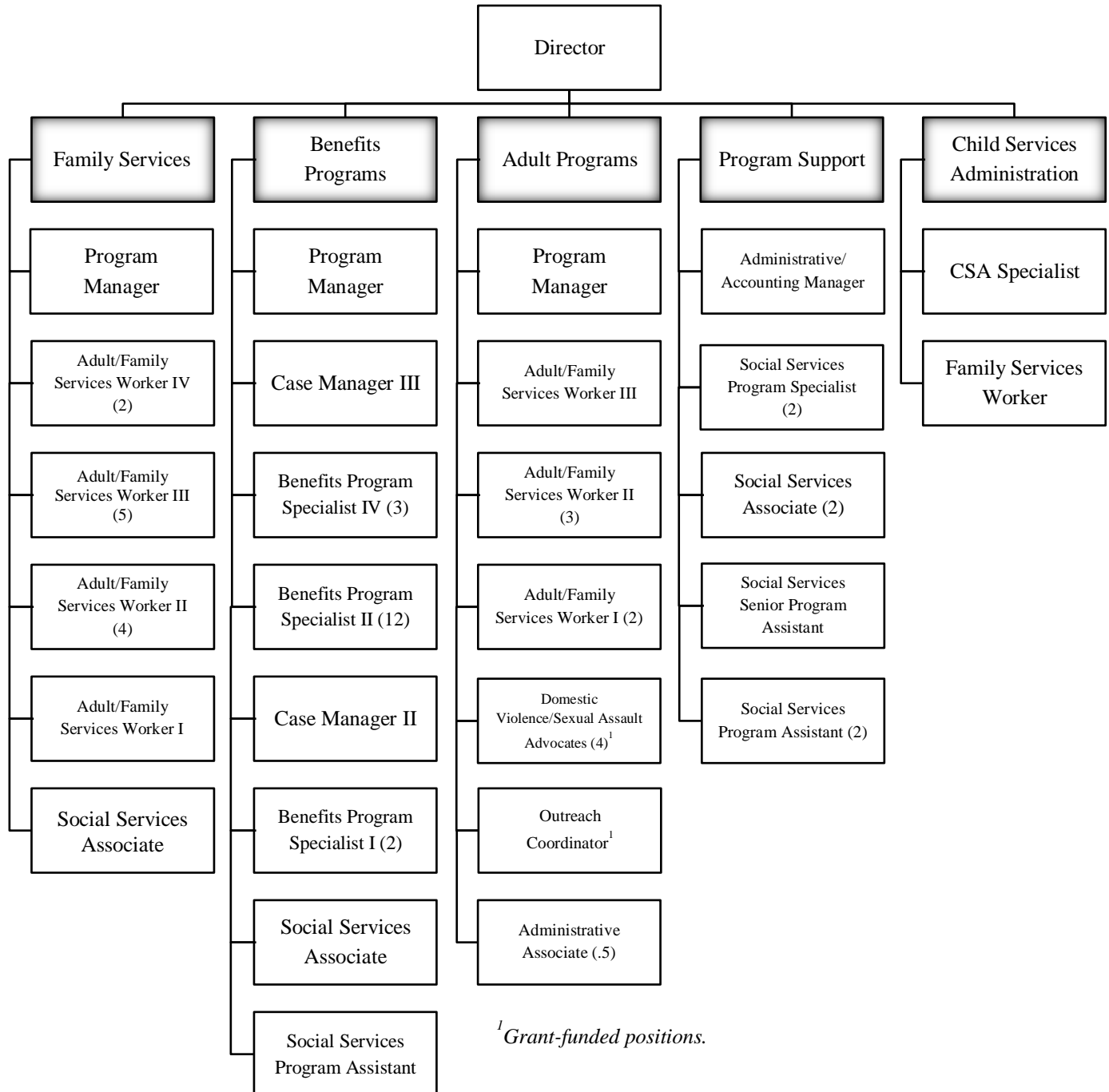
BUDGET ANALYSIS:

The FY 2021 Adopted Budget and FY 2022 Projected Budget for the Public Health Department includes increases in accordance with the organization's jurisdictional funding formula.

Social Services

ORGANIZATIONAL PURPOSE:

People helping people overcome adversity to secure strong futures for themselves, their families, and their communities.



Social Services

GOALS:

- Increase availability of adequate nutrition, health care, and support required to meet the basic needs of families with children, elderly, and/or disabled adults by providing timely, accurate benefits to all who qualify.
- Prevent abuse, neglect, and exploitation of children, elderly, and/or disabled adults.
- Preserve families and assure a permanent, safe, and stable environment for children.
- Plan and provide services for at-risk youth and their families that are child-centered, family-focused, and community-based.
- Maintain elderly and/or adults with disabilities safely at home as long as they choose.
- Help Temporary Assistance to Needy Families (TANF) clients increase their earnings.
- Support families and children through the provision of quality child care for working parents.
- Reduce the impact of domestic violence through prevention, education, and advocacy.

KEY PROJECTS FOR FY 2021:

- Increase efficiency of department operations and services through continued automation and technology initiatives (both State and local).
- Develop and increase community partnerships to help meet the needs of the Domestic Violence and Sexual Assault programs.
- Address the growth in the population of elderly and adults with disabilities through enhancement of the Adult Services program.
- Continue to stabilize/control Children's Services Act (CSA) costs using utilization management and continue to meet statutory time frames for permanency for foster children.
- Develop the Family First prevention of foster care model and continue to develop local agency therapeutic foster homes.
- Reduce out of school day placements through continued collaboration with the School Division.
- Address opioid/substance abuse through engagement and collaboration with other agencies and community partners.
- Develop and sustain services to meet the needs of Local Department of Social Services (LDSS) clients to remain employed and self-sufficient through continued work with Virginia Department of Social Services (VDSS) Workforce group and the Virginia Career Works.
- Address needs for office space as the number of programs and staff increases.

KEY PROJECTS FOR FY 2022:

- Continue to address opioid/substance abuse through engagement and collaboration with other agencies and community partners.
- Work with County Administration to address needs for office space as the number of programs and staff increases.
- Reassess and begin redesign of department organizational structure to address needs for Human Services.
- Formalize department strategic framework and succession plan.

Social Services

BUDGET SUMMARY:

Department Total	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$3,751,076	\$4,222,575	\$4,553,676	\$4,772,111	\$4,800,579
Operating	7,286,107	7,252,138	7,254,717	7,756,616	7,778,050
Capital	0	34,774	0	0	0
Total	\$11,037,183	\$11,509,487	\$11,808,393	\$12,528,727	\$12,578,629
Revenue	\$7,144,649	\$6,955,206	\$7,349,917	\$7,991,663	\$8,000,369
Net Local Revenue	\$3,892,534	\$4,554,281	\$4,458,476	\$4,537,064	\$4,578,260
Full-time Equivalents	48.53	58.53	59.53	59.53	59.53

Social Services	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$3,696,066	\$4,172,023	\$4,473,287	\$4,689,019	\$4,717,010
Operating	3,073,436	3,084,278	2,610,098	3,111,997	3,133,431
Capital	0	34,774	0	0	0
Total	\$6,769,502	\$7,291,075	\$7,083,385	\$7,801,016	\$7,850,441
Revenue	\$4,936,882	\$5,059,373	\$4,613,909	\$5,243,933	\$5,252,639
Net Local Revenue	\$1,832,620	\$2,231,702	\$2,469,476	\$2,557,083	\$2,597,802
Full-time Equivalents	47.53	57.53	58.53	58.53	58.53

CSA	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$55,010	\$50,552	\$80,389	\$83,092	\$83,569
Operating	4,212,671	4,167,860	4,644,619	4,644,619	4,644,619
Capital	0	0	0	0	0
Total	\$4,267,681	\$4,218,412	\$4,725,008	\$4,727,711	\$4,728,188
Revenue	\$2,207,767	\$1,895,833	\$2,736,008	\$2,747,730	\$2,747,730
Net Local Revenue	\$2,059,914	\$2,322,579	\$1,989,000	\$1,979,981	\$1,980,458
Full-time Equivalents	1.00	1.00	1.00	1.00	1.00

Social Services

BUDGET ANALYSIS:

The FY 2021 Adopted Budget for Social Services includes an adjustment to personnel expenditures due to changes in benefit costs and FY 2020 2.0% compensation increase, salary scale, and compression adjustments for permanent staff. The FY 2022 Projected Budget includes personnel expenditure adjustments related to rising benefit costs. Revenue increases for Social Services are based on the State's funding allocation.

PROGRAM 1: *Adult Services*

The Adult Services Team provides services to elderly and adults with disabilities, investigates reports of abuse, neglect or exploitation and assesses the functioning of vulnerable adults, and assists adults and families in exploring substitute decision makers.

This team determines the appropriateness of out-of-home placement and assists in obtaining and maintaining such placements and collaborates with community agencies to maintain individuals in the least restrictive environment possible for health, safety, and quality of life. Program staff members also initiate and respond to court proceedings, track and monitor reports received and then report back to the court on findings. This team makes yearly face-to-face home visits and reviews guardianship reports and monitors the provision of services by in-home service providers, adult care residences, and adult foster care homes. They provide assistance with alternatives when indicated by screening evaluation, and develop in-home service resources.

SERVICE VOLUME	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Abuse neglect and exploitation investigations	366	444	500	560	600
Long term care screenings	122	180	190	200	210
Department-funded home-based care clients	48	68	80	90	95
Domestic violence clients served both grants	221	290	320	350	380

OBJECTIVES:

- Provide protective services to adults identified as needing those services.

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Clients with reports investigated	366	444	500	560	600
Clients found in need of protective services	226	235	250	280	300
Clients found in need	59%	53%	70%	70%	70%
Clients who accept protective services	204	209	230	260	280

Social Services

PROGRAM 2: *Family Services*

The Family Services Team provides services to children and their families. These services include investigating and assessing reports of child abuse and neglect, assessing the needs of families and children and engaging families in planning for children. Staff members initiate and respond to court proceedings and place children in out-of-home placements and provide services to achieve permanent living situations through returning the child home, placing the child with relatives, or adoption. Family Services also provides independent living skills for foster children 14 or older, and collaborates with community agencies to intervene early to stabilize and support the family in providing quality parenting to children. In addition, this team trains adoptive and foster parents and provides support groups as well as provides in-home counseling and substance abuse groups.

SERVICE VOLUME	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Adoption assistance	89	93	100	110	120
Adoptive investigations	9	13	34	38	40
Custody investigations	1	9	15	15	15
Child abuse/neglect investigations/assessments	216	225	250	250	275
Foster children entering care	22	21	40	40	40
Foster children in care end of fiscal year	46	43	45	50	60
Child Protective Services ongoing and Prevention cases	38	38	45	45	45

OBJECTIVES:

- Provide services, intervention, and treatments to parents, providing safety to children while maintaining the family unit if possible.
- We strive to initiate investigations or family assessments in response to all valid reports of suspected child abuse or neglect within 24 hours, and place children in permanent (adoptive or custodial) homes within 18 months. Another objective is to provide early intervention to stabilize and support families to maintain the family unit.

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Valid reports with investigation initiated within 24 hours	202	225	230	235	240
Children who were adopted or placed in a custodial home within 18 months	13	17	20	25	30
Annual percentage of children whose families were provided preventative services who avoided foster care	100%	100%	100%	100%	100%

Social Services

PROGRAM 3: *Benefits – Independence and Adult Teams*

The Benefits Team determines assistance eligibility for the following benefits: Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy (TANF), Medicaid, Auxiliary Grants, Energy Assistance, and General Relief. This team collaborates with community partners to meet the needs of our citizens. For example, we administer distributions from the Dominion Power Energy Share program.

SERVICE VOLUME	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Medicaid Applications	2,066	3,114	3,581	4,118	4,118
Average Medicaid Caseload	3,404	3,739	4,113	4,524	4,524
SNAP Applications	1,277	1,239	1,777	2,315	2,315
Average SNAP Caseload	1,448	1,412	1,948	2,484	2,484
TANF Applications	252	243	232	223	223
Average TANF Caseload	79	72	65	60	60
Energy Assistance Applications	739	783	827	871	871
General relief and auxiliary grant applications	183	191	199	207	207
Average auxiliary grant caseload	16	16	16	16	16

OBJECTIVES:

- Increase the availability of nutrition and health care to families with children, aged, and Fauquier citizens with disabilities by providing timely, accurate benefits to all who qualify.
- Meet the prescribed time frames for decision on cash, medical, nutrition, energy and emergency assistance program applications

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Assistance program applications processed	4,517	5,910	7,080	8,348	8,348
Applications processed within prescribed time frames	4,115	5,327	6,938	8,181	8,181
Percentage of benefit program applications processed timely	91%	90%	98%	98%	98%

PROGRAM 4: *Employment & Child Care*

The Employment & Child Care Team provides employment support services, operates The Workplace – Fauquier’s Career Resource Center, and provides child care subsidies to eligible families.

These programs provide case management services to parents with children receiving TANF who participate in the Virginia Initiative for Employment not Welfare (VIEW) program. The services

Social Services

include assessing employment strengths and barriers, developing service plans, locating and referring clients to services and training, monitoring the effectiveness of service delivery, assuring client compliance with program requirements, and assisting with child care and transportation.

We also collaborate with community partners to meet the needs of our citizens for employment, financial and parent support and training, substance abuse and mental health counseling, job training, literacy, transportation, disabilities, etc. We work with the Department of Aging and Rehabilitative Services and Employment Service Organizations to identify barriers to work and provide clients with services to obtain and retain employment.

We provide employment services in conjunction with The Work Place to those who are seeking jobs or additional training and advancement. We also provide childcare subsidies to eligible families.

SERVICE VOLUME¹	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Average VIEW and Transitional Cases	36	38	40	42	42
Average Child Care Cases	50	50	60	65	65
Average Children Receiving Child Care	99	89	95	100	100

¹Monthly average

OBJECTIVES:

- Through VIEW, effectively assist TANF clients to attain improved job placement to earn more income.
- TANF Clients participating in VIEW will maintain their employment
- Support families and children through the provision of quality child care in the child care subsidy programs.
- Reduce the wait time for those requesting child care assistance
- Process application requests within a 60 day timeframe

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Work Place visitors	1,475	1,237	1,500	1,600	1,600
VIEW client visitors	148	207	150	200	200
Non-VIEW visitors	1,327	190	1,350	1,400	1,400
Percent that are VIEW clients	10.0%	17.0%	10.0%	12.5%	12.5%
Percentage of Child Care Applications processed timely	98%	98%	98%	98%	98%

Social Services

PROGRAM 5: *Children's Services Administration*

The Children's Services Act (CSA) pools eight specific funding streams that purchase services for high-risk youth. These funds are managed by local interagency teams. The Community Policy and Management Team (CPMT) serves as the policy-making body and fiscal manager of funds for CSA at the local level. The Family Assessment and Planning Team (FAPT) is appointed by CPMT and is tasked with assessing the strengths and needs of individual youths and families and identifying services to be provided. Both CPMT and FAPT continue to review all work processes for simplification opportunities with the intent to focus efforts on family engagement, enhanced assessment, and intensive reviews in cases where they can prevent or shorten residential stays.

SERVICE VOLUME ¹	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Congregate care (foster care, special education, child in need of services)	21	26	40	35	35
Foster care (therapeutic foster care, basic maintenance & other payments, independent living)	59	62	65	65	65
Community based services	198	198	190	190	190
Special Education Day Placements	40	37	45	40	40
Services to students with disabilities (including wrap-around services)	18	27	25	25	25

¹Includes some duplications as children in private day placements may also receive community based services.

OBJECTIVES:

Objectives include providing necessary services in a community setting and increasing parental participation in the FAPT process as demonstrated by the Family Engagement model. We will provide timely reimbursement for services delivered.

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Invoices processed (monthly average)	116	122	185	130	130
Children receiving congregate care	6%	9%	10%	10%	10%
Special education private day placements	13%	13%	15%	15%	15%